

Work for Others

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OVERVIEW

Work for Others consists of DOE-directed requests for services (RFS); work for federal and non-federal agencies; inter-DOE work orders; work for other Hanford site contractors; and DOE-HQ funded Transportation and Packaging, and Waste Minimization projects.

NOTE: Unless otherwise noted, all information contained herein is as of the end of September 2003.

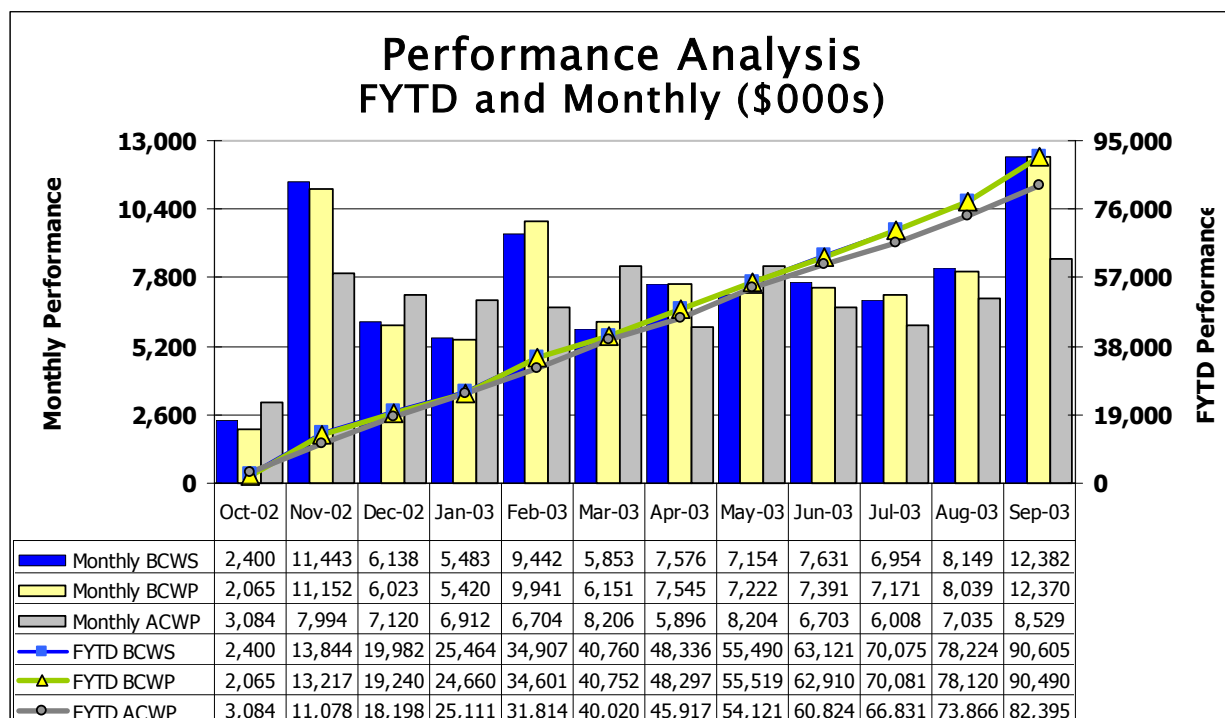
FY 2003 SCHEDULE/COST PERFORMANCE (\$000)

Schedule Performance: The variance is within the +/- 10% or \$1M threshold, therefore no variance analysis is provided.

Cost Performance: Work for Others ended fiscal year 2003 with an \$8,095K/9% overall favorable cost variance. Under-runs in the RFS/RL-directed work scope can be attributed to request for services from RL and work orders provided by the Other Hanford Contractors for level of effort work scope at higher values than the work performed. Inter-DOE Work Orders under-ran as waste shipments from off-site generators continued to be under plan due to impacts from the delay in receiving funding authorizations as a result of the FY 2003 continuing resolutions.

Fiscal Year To Date (\$K)	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
National Programs (T&P, WM)	945	945	718	0	0%	227	24%	945
RFS/DOE-Directed	11,299	11,299	9,592	0	0%	1,708	15%	11,299
Work for Federal Agencies	7,794	7,794	5,975	0	0%	1,819	23%	7,794
Work for Non-Federal Agencies	1,444	1,444	897	0	0%	547	38%	1,444
Inter-DOE Work Orders	3,392	3,392	3,000	0	0%	392	12%	3,392
Work from PNNL	6,900	6,891	5,987	-10	0%	904	13%	6,900
Work from BHI	2,607	2,607	1,991	0	0%	616	24%	2,607
Work from CH2M	55,711	55,605	53,764	-105	0%	1,841	3%	55,711
Other Work for Others	513	513	471	0	0%	42	8%	513
Total Work For Others	90,605	90,490	82,395	-115	0%	8,095	9%	90,605

FY 2003 SCHEDULE/COST PERFORMANCE, CONTINUED



FY 2003 FH FUNDS VS CONTRACT (\$000)

		Expected Funding (includes carryover)	Actual Funding (includes carryover)	Actual Cost
1.1	National Programs (T&P, WM)	\$ 4,098	\$ 1,405	\$ 718
2.1, 2.2, 2.8, 2.9	RFS/DOE-Directed	19,346	13,681	9,592
2.3	Work for Federal Agencies	14,846	9,637	5,975
2.4	Work for Non-Federal Agencies	2,473	1,937	897
2.5	Inter-DOE Work Orders	4,489	4,806	3,000
2.6.2	Work from PNNL	9,640	10,840	5,987
2.6.3	Work from BHI	5,024	2,637	1,991
2.6.8	Work from CH2M	51,186	55,861	53,764
2.6.4, 2.6.9	Other Work for Others	400	200	471
	Total Work for Others	\$ 111,502	\$ 101,004	\$ 82,395